

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Page County EOC

Period: 2002

Total Received: \$84,000.00

Total Actual: \$31,960.00

Difference: \$52,040.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	15.000	
Total 911 calls handled by the PSAP	7,500	
Total wireless 911 calls handled by the PSAP	1.552	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call management system	\$ 40,000.00	\$ 0.00
Two TIU cards	\$ 2,000.00	\$ 0.00
Racal recorder upgrade	\$ 4,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 46,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{1,552}{15,000} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
ILEC monthly wireless fee	\$ 5,700.00	\$ 0.00
Two wireless trunk line installation	\$ 1,300.00	\$ 0.00
Comdial setup cost	\$ 1,000.00	\$ 0.00
Total LEC Costs :	\$ 8,000.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 260,750.00	\$ 302,674.00
Training costs	\$ 0.00	\$ 4,044.00
Total Shared Equipment for Formula:	\$ 260,750.00	\$ 306,718.00

Estimated: $\frac{1,552}{15,000} \times$ \$ 260,750.00 = \$ 30,000.00

Actual: _____ X \$ 306,718.00 = \$ 31,960.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Page County EOC has requested to carry over the amount of \$52,040.00 for Call accounting, TIUs and trunks.